

**SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
EJECUCION PRESUPUESTAL
SECRETARIA DE HACIENDA - DIRECCION DISTRITAL DE PRESUPUESTO**

15-05-2009

12:02

EJECUCION DEL PRESUPUESTO DE RENTAS E INGRESOS

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		MES: ABRIL									
Unidad Ejecutora 01 UNIDAD EJECUTORA		VIGENCIA FISCAL: 2009									
RUBRO PRESUPUESTAL		PRESUPUESTO	MODIFICACIONES		PRESUPUESTO	RECAUDOS		EJECUCION PRESUPUESTAL%	SALDO POR RECAUDAR	RECURSOS RESERVAS	RECAUDO ACUMULADO RECURSOS RESERVAS
CODIGO	NOMBRE	INICIAL	MES (+/-)	ACUMULADO	DEFINITIVO	MES	ACUMULADO	(9 = 8 / 6)	10 = (6 - 8)	11	(12 = 8 + 11)
1	2	3	4	5	6 = (3 + 5)	7	8				
2	INGRESOS	23,820,941,000.00	0.00	0.00	23,820,941,000.00	983,871,987.00	4,055,503,452.00	17.02	19,765,437,548.00	0.00	4,055,503,452.00
2-2	TRANSFERENCIAS	23,820,941,000.00	0.00	0.00	23,820,941,000.00	983,871,987.00	4,055,503,452.00	17.02	19,765,437,548.00	0.00	4,055,503,452.00
2-2-4	ADMINISTRACIÓN CENTRAL	23,820,941,000.00	0.00	0.00	23,820,941,000.00	983,871,987.00	4,055,503,452.00	17.02	19,765,437,548.00	0.00	4,055,503,452.00
2-2-4-01	Aporte Ordinario	23,820,941,000.00	0.00	0.00	23,820,941,000.00	983,871,987.00	4,055,503,452.00	17.02	19,765,437,548.00	0.00	4,055,503,452.00
2-2-4-01-01	Vigencia	17,057,339,000.00	0.00	0.00	17,057,339,000.00	430,413,747.00	1,573,745,296.00	9.23	15,483,593,704.00	0.00	1,573,745,296.00
2-2-4-01-02	Vigencia Anterior	6,763,602,000.00	0.00	0.00	6,763,602,000.00	553,458,240.00	2,481,758,156.00	36.69	4,281,843,844.00	0.00	2,481,758,156.00
2-2-4-01-02-01	Reservas	6,763,602,000.00	0.00	0.00	6,763,602,000.00	553,458,240.00	2,481,758,156.00	36.69	4,281,843,844.00	0.00	2,481,758,156.00

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO

SISTEMA DE PRESUPUESTO DISTRITAL - PREDIS
SECRETARIA DE HACIENDA- DIRECCION DISTRITAL DE PRESUPUESTO
EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

15-05-2009
05:18

Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
RUBRO PRESUPUESTAL		APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %	
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9		ACUMULADO 10	MES 12		ACUMULADO 13
			MES 4	ACUMULADO 5									
3	GASTOS	23,820,941,000.00	0.00	0.00	23,820,941,000.00	0.00	23,820,941,000.00	436,466,200.00	8,129,016,839.00	34.13	1,261,705,190.00	3,706,641,812.00	15.56
3-1	GASTOS DE FUNCIONAMIENTO	2,576,459,000.00	0.00	0.00	2,576,459,000.00	0.00	2,576,459,000.00	122,651,612.00	703,911,303.00	27.32	129,640,936.00	552,838,837.00	21.46
3-1-1	SERVICIOS PERSONALES	1,644,298,000.00	0.00	0.00	1,644,298,000.00	0.00	1,644,298,000.00	104,460,414.00	387,360,238.00	23.56	80,796,453.00	363,430,577.00	22.10
3-1-1-01	SERVICIOS PERSONALES ASOCIADOS A LA NOMINA	1,164,510,000.00	0.00	0.00	1,164,510,000.00	0.00	1,164,510,000.00	75.375.196.00	276,951,523.00	23.78	74,538,726.00	276,115,053.00	23.71
3-1-1-01-01	Sueldos Personal de Nómina	474,605,000.00	0.00	0.00	474,605,000.00	0.00	474,605,000.00	39,449,287.00	152,166,144.00	32.06	39,449,287.00	152,166,144.00	32.06
3-1-1-01-04	Gastos de Representación	136,107,000.00	0.00	0.00	136,107,000.00	0.00	136,107,000.00	9,546,760.00	43,152,281.00	31.70	9,546,760.00	43,152,281.00	31.70
3-1-1-01-07	Subsidio de Alimentación	986,000.00	0.00	0.00	986,000.00	0.00	986,000.00	82,166.00	328,664.00	33.33	82,166.00	328,664.00	33.33
3-1-1-01-08	Bonificación por Servicios Prestados	18,162,000.00	0.00	0.00	18,162,000.00	0.00	18,162,000.00	1,868,071.00	4,904,427.00	27.00	1,868,071.00	4,904,427.00	27.00
3-1-1-01-11	Prima Semestral	88,241,000.00	0.00	0.00	88,241,000.00	0.00	88,241,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-13	Prima de Navidad	80,413,000.00	0.00	0.00	80,413,000.00	0.00	80,413,000.00	867,280.00	867,280.00	1.08	867,280.00	867,280.00	1.08
3-1-1-01-14	Prima de Vacaciones	38,599,000.00	0.00	0.00	38,599,000.00	0.00	38,599,000.00	5,915,672.00	5,915,672.00	15.33	5,109,465.00	5,109,465.00	13.24
3-1-1-01-15	Prima Técnica	196,914,000.00	0.00	0.00	196,914,000.00	0.00	196,914,000.00	13,814,068.00	60,981,179.00	30.97	13,814,068.00	60,981,179.00	30.97
3-1-1-01-16	Prima de Antigüedad	11,349,000.00	0.00	0.00	11,349,000.00	0.00	11,349,000.00	766,103.00	3,064,412.00	27.00	766,103.00	3,064,412.00	27.00
3-1-1-01-21	Vacaciones en Dinero	23,000,000.00	0.00	0.00	23,000,000.00	0.00	23,000,000.00	2,695,735.00	2,695,735.00	11.72	2,695,735.00	2,695,735.00	11.72
3-1-1-01-24	Partida de Incremento Salarial	90,417,000.00	0.00	0.00	90,417,000.00	0.00	90,417,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-1-01-26	Bonificación Especial de Recreación	2,637,000.00	0.00	0.00	2,637,000.00	0.00	2,637,000.00	370,054.00	370,054.00	14.03	339,791.00	339,791.00	12.89
3-1-1-01-28	Reconocimiento por Permanencia en el Servicio Público	3,080,000.00	0.00	0.00	3,080,000.00	0.00	3,080,000.00	0.00	2,505,675.00	81.35	0.00	2,505,675.00	81.35
3-1-1-02	SERVICIOS PERSONALES INDIRECTOS	119,519,000.00	0.00	0.00	119,519,000.00	0.00	119,519,000.00	1,739,150.00	4,239,150.00	3.55	1,739,150.00	4,239,150.00	3.55
3-1-1-02-03	Honorarios	35,519,000.00	0.00	0.00	35,519,000.00	0.00	35,519,000.00	1,739,150.00	1,739,150.00	4.90	1,739,150.00	1,739,150.00	4.90
3-1-1-02-03-01	Honorarios Entidad	35,519,000.00	0.00	0.00	35,519,000.00	0.00	35,519,000.00	1,739,150.00	1,739,150.00	4.90	1,739,150.00	1,739,150.00	4.90
3-1-1-02-04	Remuneración Servicios Técnicos	84,000,000.00	0.00	0.00	84,000,000.00	0.00	84,000,000.00	0.00	2,500,000.00	2.98	0.00	2,500,000.00	2.98
3-1-1-03	APORTES PATRONALES AL SECTOR PRIVADO Y PÚBLICO	360,269,000.00	0.00	0.00	360,269,000.00	0.00	360,269,000.00	27,346,068.00	106,169,565.00	29.47	4,518,577.00	83,076,374.00	23.06
3-1-1-03-01	Aportes Patronales Sector Privado	242,860,000.00	0.00	0.00	242,860,000.00	0.00	242,860,000.00	18,211,498.00	70,750,555.00	29.13	4,026,507.00	56,565,564.00	23.29
3-1-1-03-01-01	Cesantías Fondos Privados	89,753,000.00	0.00	0.00	89,753,000.00	0.00	89,753,000.00	6,706,998.00	23,729,456.00	26.44	4,026,507.00	21,048,965.00	23.45
3-1-1-03-01-02	Pensiones Fondos Privados	45,134,000.00	0.00	0.00	45,134,000.00	0.00	45,134,000.00	3,276,400.00	13,948,799.00	30.91	0.00	10,672,399.00	23.65
3-1-1-03-01-03	Salud EPS Privadas	65,004,000.00	0.00	0.00	65,004,000.00	0.00	65,004,000.00	5,013,100.00	20,783,700.00	31.97	0.00	15,770,600.00	24.26
3-1-1-03-01-04	Riesgos Profesionales Sector Privado	4,370,000.00	0.00	0.00	4,370,000.00	0.00	4,370,000.00	310,300.00	1,322,200.00	30.26	0.00	1,011,900.00	23.16
3-1-1-03-01-05	Caja de Compensación	38,599,000.00	0.00	0.00	38,599,000.00	0.00	38,599,000.00	2,904,700.00	10,966,400.00	28.41	0.00	8,061,700.00	20.89
3-1-1-03-02	Aportes Patronales Sector Público	117,409,000.00	0.00	0.00	117,409,000.00	0.00	117,409,000.00	9,134,570.00	35,419,010.00	30.17	492,070.00	26,510,810.00	22.58
3-1-1-03-02-01	Cesantías Fondos Públicos	7,538,000.00	0.00	0.00	7,538,000.00	0.00	7,538,000.00	492,070.00	1,476,210.00	19.58	492,070.00	1,476,210.00	19.58
3-1-1-03-02-02	Pensiones Fondos Públicos	55,321,000.00	0.00	0.00	55,321,000.00	0.00	55,321,000.00	4,509,800.00	18,228,700.00	32.95	0.00	13,718,900.00	24.80
3-1-1-03-02-03	Salud EPS Públicas	6,152,000.00	0.00	0.00	6,152,000.00	0.00	6,152,000.00	501,900.00	2,007,600.00	32.63	0.00	1,240,000.00	20.16
3-1-1-03-02-06	ICBF	28,949,000.00	0.00	0.00	28,949,000.00	0.00	28,949,000.00	2,178,200.00	8,222,900.00	28.40	0.00	6,044,700.00	20.88
3-1-1-03-02-07	SENA	19,298,000.00	0.00	0.00	19,298,000.00	0.00	19,298,000.00	1,452,600.00	5,483,600.00	28.42	0.00	4,031,000.00	20.89
3-1-1-03-02-09	Comisiones	151,000.00	0.00	0.00	151,000.00	0.00	151,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2	GASTOS GENERALES	702,041,000.00	0.00	0.00	702,041,000.00	0.00	702,041,000.00	18,191,198.00	145,211,837.00	20.68	23,863,456.00	63,577,354.00	9.06
3-1-2-01	Adquisición de Bienes	96,934,000.00	0.00	0.00	96,934,000.00	0.00	96,934,000.00	965,330.00	7,165,228.00	7.39	1,574,330.00	3,511,228.00	3.62

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EJECUCION PRESUPUESTO
INFORME DE EJECUCION DEL PRESUPUESTO DE GASTOS E INVERSION

15-05-2009
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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-1-2-01-02	Gastos de Computador	49,995,000.00	0.00	0.00	49,995,000.00	0.00	49,995,000.00	359,600.00	4,969,600.00	9.94	968,600.00	1,315,600.00	2.63
3-1-2-01-03	Combustibles, Lubricantes y Llantas	14,873,000.00	0.00	0.00	14,873,000.00	0.00	14,873,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-01-04	Materiales y Suministros	32,066,000.00	0.00	0.00	32,066,000.00	0.00	32,066,000.00	605,730.00	2,195,628.00	6.85	605,730.00	2,195,628.00	6.85
3-1-2-02	Adquisición de Servicios	602,819,000.00	0.00	0.00	602,819,000.00	0.00	602,819,000.00	17,221,768.00	138,042,509.00	22.90	22,285,026.00	60,062,026.00	9.96
3-1-2-02-01	Arrendamientos	142,359,000.00	0.00	0.00	142,359,000.00	0.00	142,359,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-02	Viáticos y Gastos de Viaje	54,166,000.00	0.00	0.00	54,166,000.00	0.00	54,166,000.00	8,018,397.00	34,226,247.00	63.19	8,018,397.00	34,226,247.00	63.19
3-1-2-02-03	Gastos de Transporte y Comunicación	105,993,000.00	0.00	0.00	105,993,000.00	0.00	105,993,000.00	161,800.00	7,860,500.00	7.42	161,800.00	420,500.00	0.40
3-1-2-02-04	Impresos y Publicaciones	15,598,000.00	0.00	0.00	15,598,000.00	0.00	15,598,000.00	309,380.00	12,656,860.00	81.14	2,439,140.00	2,786,620.00	17.87
3-1-2-02-05	Mantenimiento y Reparaciones	142,140,000.00	0.00	0.00	142,140,000.00	0.00	142,140,000.00	4,425,000.00	68,511,821.00	48.20	7,917,447.00	8,400,527.00	5.91
3-1-2-02-05-01	Mantenimiento Entidad	142,140,000.00	0.00	0.00	142,140,000.00	0.00	142,140,000.00	4,425,000.00	68,511,821.00	48.20	7,917,447.00	8,400,527.00	5.91
3-1-2-02-06	Seguros	51,480,000.00	0.00	0.00	51,480,000.00	0.00	51,480,000.00	558,949.00	558,949.00	1.09	0.00	0.00	0.00
3-1-2-02-06-01	Seguros Entidad	51,480,000.00	0.00	0.00	51,480,000.00	0.00	51,480,000.00	558,949.00	558,949.00	1.09	0.00	0.00	0.00
3-1-2-02-08	Servicios Públicos	49,478,000.00	0.00	0.00	49,478,000.00	0.00	49,478,000.00	3,458,070.00	13,665,010.00	27.62	3,458,070.00	13,665,010.00	27.62
3-1-2-02-08-01	Energía	5,491,000.00	0.00	0.00	5,491,000.00	0.00	5,491,000.00	709,640.00	2,727,100.00	49.66	709,640.00	2,727,100.00	49.66
3-1-2-02-08-02	Acueducto y Alcantarillado	4,576,000.00	0.00	0.00	4,576,000.00	0.00	4,576,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-08-04	Teléfono	39,411,000.00	0.00	0.00	39,411,000.00	0.00	39,411,000.00	2,748,430.00	10,937,910.00	27.75	2,748,430.00	10,937,910.00	27.75
3-1-2-02-09	Capacitación	11,237,000.00	0.00	0.00	11,237,000.00	0.00	11,237,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-09-01	Capacitación Interna	11,237,000.00	0.00	0.00	11,237,000.00	0.00	11,237,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-02-10	Bienestar e Incentivos	13,988,000.00	0.00	0.00	13,988,000.00	0.00	13,988,000.00	237,172.00	510,122.00	3.65	237,172.00	510,122.00	3.65
3-1-2-02-11	Promoción Institucional	11,466,000.00	0.00	0.00	11,466,000.00	0.00	11,466,000.00	53,000.00	53,000.00	0.46	53,000.00	53,000.00	0.46
3-1-2-02-12	Salud Ocupacional	4,914,000.00	0.00	0.00	4,914,000.00	0.00	4,914,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-2-03	Otros Gastos Generales	2,288,000.00	0.00	0.00	2,288,000.00	0.00	2,288,000.00	4,100.00	4,100.00	0.18	4,100.00	4,100.00	0.18
3-1-2-03-02	Impuestos, Tasas, Contribuciones, Derechos y Multas	208,000.00	0.00	0.00	208,000.00	0.00	208,000.00	4,100.00	4,100.00	1.97	4,100.00	4,100.00	1.97
3-1-2-03-03	Intereses y Comisiones	2,080,000.00	0.00	0.00	2,080,000.00	0.00	2,080,000.00	0.00	0.00	0.00	0.00	0.00	0.00
3-1-6	RESERVAS PRESUPUESTALES	230,120,000.00	0.00	0.00	230,120,000.00	0.00	230,120,000.00	0.00	171,339,228.00	74.46	24,981,027.00	125,830,906.00	54.68
3-1-6-01	SERVICIOS PERSONALES	24,297,200.00	0.00	0.00	24,297,200.00	0.00	24,297,200.00	0.00	24,297,200.00	100.00	0.00	24,297,200.00	100.00
3-1-6-01-10	Remuneración Servicios Técnicos	24,297,200.00	0.00	0.00	24,297,200.00	0.00	24,297,200.00	0.00	24,297,200.00	100.00	0.00	24,297,200.00	100.00
3-1-6-02	GASTOS GENERALES	147,042,028.00	0.00	0.00	147,042,028.00	0.00	147,042,028.00	0.00	147,042,028.00	100.00	24,981,027.00	101,533,706.00	69.05
3-1-6-02-01	Arrendamientos	61,977,270.00	0.00	0.00	61,977,270.00	0.00	61,977,270.00	0.00	61,977,270.00	100.00	10,458,761.00	41,783,821.00	67.42
3-1-6-02-03	Gastos de Computador	5,061,410.00	0.00	0.00	5,061,410.00	0.00	5,061,410.00	0.00	5,061,410.00	100.00	469,800.00	2,175,000.00	42.97
3-1-6-02-05	Gastos de Transporte y Comunicaciones	27,553,865.00	0.00	0.00	27,553,865.00	0.00	27,553,865.00	0.00	27,553,865.00	100.00	2,375,579.00	20,600,119.00	74.76
3-1-6-02-06	Impresos y Publicaciones	1,500,000.00	0.00	0.00	1,500,000.00	0.00	1,500,000.00	0.00	1,500,000.00	100.00	1,008,000.00	1,008,000.00	67.20
3-1-6-02-08	Mantenimiento y Reparaciones	38,758,356.00	0.00	0.00	38,758,356.00	0.00	38,758,356.00	0.00	38,758,356.00	100.00	4,437,884.00	26,196,533.00	67.59
3-1-6-02-08-01	Mantenimiento Entidad	38,758,356.00	0.00	0.00	38,758,356.00	0.00	38,758,356.00	0.00	38,758,356.00	100.00	4,437,884.00	26,196,533.00	67.59
3-1-6-02-09	Combustibles, Lubricantes y Llantas	2,400,000.00	0.00	0.00	2,400,000.00	0.00	2,400,000.00	0.00	2,400,000.00	100.00	2,400,000.00	2,400,000.00	100.00
3-1-6-02-10	Materiales y Suministros	5,811,124.00	0.00	0.00	5,811,124.00	0.00	5,811,124.00	0.00	5,811,124.00	100.00	1,831,003.00	5,370,233.00	92.41
3-1-6-02-14	Capacitación	2,000,000.00	0.00	0.00	2,000,000.00	0.00	2,000,000.00	0.00	2,000,000.00	100.00	2,000,000.00	2,000,000.00	100.00
3-1-6-02-16	Promoción Institucional	1,439,003.00	0.00	0.00	1,439,003.00	0.00	1,439,003.00	0.00	1,439,003.00	100.00	0.00	0.00	0.00
3-1-6-02-19	Salud Ocupacional	541,000.00	0.00	0.00	541,000.00	0.00	541,000.00	0.00	541,000.00	100.00	0.00	0.00	0.00
3-1-6-99	Reservas Presupuestadas y no utilizadas	58,780,772.00	0.00	0.00	58,780,772.00	0.00	58,780,772.00	0.00	0.00	0.00	0.00	0.00	0.00

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Entidad 221 INSTITUTO DISTRITAL DE TURISMO		VIGENCIA FISCAL: 2009											
Unidad Ejecutora 01 UNIDAD EJECUTORA		MES: ABRIL											
RUBRO PRESUPUESTAL		APROPIACION						TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT. GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE 6=(3+5)	SUSPENSION 7	DISPONIBLE 8=(6-7)	MES 9	ACUMULADO 10		MES 12	ACUMULADO 13	
			MES 4	ACUMULADO 5									
3-3	INVERSIÓN	21,244,482,000.00	0.00	0.00	21,244,482,000.00	0.00	21,244,482,000.00	313,814,588.00	7,425,105,536.00	34.95	1,132,064,254.00	3,153,802,975.00	14.85
3-3-1	DIRECTA	14,711,000,000.00	0.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	313,814,588.00	2,563,440,210.00	17.43	201,080,423.00	855,960,674.00	5.82
3-3-1-13	Bogotá positiva: para vivir mejor	14,711,000,000.00	0.00	0.00	14,711,000,000.00	0.00	14,711,000,000.00	313,814,588.00	2,563,440,210.00	17.43	201,080,423.00	855,960,674.00	5.82
3-3-1-13-03	Ciudad global	13,400,000,000.00	0.00	0.00	13,400,000,000.00	0.00	13,400,000,000.00	254,500,988.00	1,957,359,349.00	14.61	150,838,903.00	780,217,756.00	5.82
3-3-1-13-03-35	Bogotá competitiva e internacional	13,400,000,000.00	0.00	0.00	13,400,000,000.00	0.00	13,400,000,000.00	254,500,988.00	1,957,359,349.00	14.61	150,838,903.00	780,217,756.00	5.82
3-3-1-13-03-35-0436	Bogotá internacional, turística y atractiva	9,300,000,000.00	0.00	0.00	9,300,000,000.00	0.00	9,300,000,000.00	72,940,988.00	1,199,602,349.00	12.90	103,981,905.00	703,157,426.00	7.56
3-3-1-13-03-35-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	4,100,000,000.00	0.00	0.00	4,100,000,000.00	0.00	4,100,000,000.00	181,560,000.00	757,757,000.00	18.48	46,856,998.00	77,060,330.00	1.88
3-3-1-13-06	Gestión pública efectiva y transparente	1,311,000,000.00	0.00	0.00	1,311,000,000.00	0.00	1,311,000,000.00	59,313,600.00	606,080,861.00	46.23	50,241,520.00	75,742,918.00	5.78
3-3-1-13-06-49	Desarrollo institucional integral	1,311,000,000.00	0.00	0.00	1,311,000,000.00	0.00	1,311,000,000.00	59,313,600.00	606,080,861.00	46.23	50,241,520.00	75,742,918.00	5.78
3-3-1-13-06-49-0444	Fortalecimiento institucional	1,311,000,000.00	0.00	0.00	1,311,000,000.00	0.00	1,311,000,000.00	59,313,600.00	606,080,861.00	46.23	50,241,520.00	75,742,918.00	5.78
3-3-7	RESERVAS PRESUPUESTALES	6,533,482,000.00	0.00	0.00	6,533,482,000.00	0.00	6,533,482,000.00	0.00	4,861,665,326.00	74.41	930,983,831.00	2,297,842,301.00	35.17
3-3-7-12	BOGOTÁ Sin indiferencia, Un compromiso Social contra la Pobreza y la Exclusión	53,237,280.00	0.00	0.00	53,237,280.00	0.00	53,237,280.00	0.00	53,237,280.00	100.00	618,667.00	53,237,280.00	100.00
3-3-7-12-02	EJE URBANO REGIONAL	50,937,280.00	0.00	0.00	50,937,280.00	0.00	50,937,280.00	0.00	50,937,280.00	100.00	618,667.00	50,937,280.00	100.00
3-3-7-12-02-15	Bogotá productiva	50,937,280.00	0.00	0.00	50,937,280.00	0.00	50,937,280.00	0.00	50,937,280.00	100.00	618,667.00	50,937,280.00	100.00
3-3-7-12-02-15-0436	Bogotá internacional, turística y atractiva	39,437,280.00	0.00	0.00	39,437,280.00	0.00	39,437,280.00	0.00	39,437,280.00	100.00	618,667.00	39,437,280.00	100.00
3-3-7-12-02-15-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	11,500,000.00	0.00	0.00	11,500,000.00	0.00	11,500,000.00	0.00	11,500,000.00	100.00	0.00	11,500,000.00	100.00
3-3-7-12-04	OBJETIVO GESTIÓN PÚBLICA HUMANA	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	100.00	0.00	2,300,000.00	100.00
3-3-7-12-04-30	Administración moderna y humana	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	100.00	0.00	2,300,000.00	100.00
3-3-7-12-04-30-0444	Fortalecimiento institucional	2,300,000.00	0.00	0.00	2,300,000.00	0.00	2,300,000.00	0.00	2,300,000.00	100.00	0.00	2,300,000.00	100.00
3-3-7-13	Bogotá positiva: para vivir mejor	4,817,283,046.00	0.00	0.00	4,817,283,046.00	0.00	4,817,283,046.00	0.00	4,808,428,046.00	99.82	930,365,164.00	2,244,605,021.00	46.59
3-3-7-13-03	Ciudad global	4,286,830,285.00	0.00	0.00	4,286,830,285.00	0.00	4,286,830,285.00	0.00	4,277,975,285.00	99.79	827,990,164.00	1,990,036,018.00	46.42
3-3-7-13-03-35	Bogotá competitiva e internacional	4,286,830,285.00	0.00	0.00	4,286,830,285.00	0.00	4,286,830,285.00	0.00	4,277,975,285.00	99.79	827,990,164.00	1,990,036,018.00	46.42
3-3-7-13-03-35-0436	Bogotá internacional, turística y atractiva	3,556,416,552.00	0.00	0.00	3,556,416,552.00	0.00	3,556,416,552.00	0.00	3,547,561,552.00	99.75	801,145,964.00	1,658,990,666.00	46.65
3-3-7-13-03-35-0464	Fortalecimiento de la productividad y la competitividad en el sector turístico de Bogotá en su entorno regional	730,413,733.00	0.00	0.00	730,413,733.00	0.00	730,413,733.00	0.00	730,413,733.00	100.00	26,844,200.00	331,045,352.00	45.32
3-3-7-13-06	Gestión pública efectiva y transparente	530,452,761.00	0.00	0.00	530,452,761.00	0.00	530,452,761.00	0.00	530,452,761.00	100.00	102,375,000.00	254,569,003.00	47.99
3-3-7-13-06-49	Desarrollo institucional integral	530,452,761.00	0.00	0.00	530,452,761.00	0.00	530,452,761.00	0.00	530,452,761.00	100.00	102,375,000.00	254,569,003.00	47.99
3-3-7-13-06-49-0444	Fortalecimiento institucional	530,452,761.00	0.00	0.00	530,452,761.00	0.00	530,452,761.00	0.00	530,452,761.00	100.00	102,375,000.00	254,569,003.00	47.99
3-3-7-99	Reservas Presupuestadas y no utilizadas	1,662,961,674.00	0.00	0.00	1,662,961,674.00	0.00	1,662,961,674.00	0.00	0.00	0.00	0.00	0.00	0.00

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Entidad 221 INSTITUTO DISTRITAL DE TURISMO								VIGENCIA FISCAL:		2009			
Unidad Ejecutora 01 UNIDAD EJECUTORA								MES:		ABRIL			
RUBRO PRESUPUESTAL			APROPIACION					TOTAL COMPROMISOS		EJECUC. PRESUP. %	AUTORIZACION DE GIRO		EJECUCION AUT.GIRO %
CODIGO 1	NOMBRE 2	INICIAL 3	MODIFICACIONES		VIGENTE	SUSPENSION	DISPONIBLE	MES	ACUMULADO		MES	ACUMULADO	
			MES 4	ACUMULADO 5	6=(3+5)	7	8=(6-7)	9	10	12	13	14=13/8	

RESPONSABLE DEL PRESUPUESTO

ORDENADOR DEL GASTO